

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Fluvanna County Period: 2003

**Total Received:** \$99,020.50  
**Total Actual:** \$79,828.49  
**Difference:** \$19,192.01 to be returned to the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	12.875	14.200
Total 911 calls handled by the PSAP	3,872	6.760
Total wireless 911 calls handled by the PSAP	860	1.198

Percentage of wireless to total calls :8.44%                      Percentage of wireless to 9-1-1 calls :17.72%

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
Mapping display system	\$ 39,542.00	\$ 40,230.20
CPE interface and cabling	\$ 1,500.00	
CPE interface and cabling	\$ 0.00	\$ 670.88
TIU cards	\$ 0.00	\$ 5,996.00
Total dedicated wireless Equipment :	\$ 41,042.00	\$ 46,897.08

**Shared Equipment:**

Description	Estimated	Actual
CPE lease / maintenance	\$ 32,500.00	\$ 23,076.74
Logging recorder lease	\$ 0.00	\$ 5,055.82
Total Shared Equipment for Formula:	\$ 32,500.00	\$ 28,132.56

Estimated:  $\frac{860}{12,875} \times \$ 32,500.00 = \$ 3,386.50$

Actual:  $\frac{1,198}{14,200} \times \$ 28,132.56 = \$ 2,931.41$

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Trunk lease cost (58x4x12)	\$ 2,784.00	\$ 0.00
Providers montly fee (\$206x3x12)	\$ 7,416.00	\$ 0.00
Total LEC Costs :	\$ 10,200.00	\$ 0.00

**Personnel Costs:**

Description	Estimated	Actual
Salaries	\$ 38,282.00	\$ 103,542.91
Training	\$ 500.00	\$ 2,500.00
Conference	\$ 1,250.00	\$ 0.00
Professional dues	\$ 200.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 40,232.00	\$ 106,042.91

Estimated:  $\frac{860}{12,875} \times \$ 40,232.00 = \$ 30,000.00$

Actual:  $\frac{1,198}{14,200} \times \$ 106,042.91 = \$ 30,000.00$

**Mid-Year Adjustment:**

Description	Estimated	Actual
Carryover for TIU cards, logging recorder upgrade and tr	\$ 14,392.00	\$ 0.00
Total of mid-year adjustment:	\$ 14,392.00	\$ 0.00

**Carryover Request:**